

Historical Society, State  
Historical Preservation & Education

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Historical Society encompasses the State Museum, State Historic Preservation Office (including the State Archaeologist), State Archives and Historical Library. The mission of this program is the identification, collection, and interpretation of significant prehistoric and historic sites, buildings, artifacts, photographs, and archival resources for the educational benefit of Idaho's citizens.

**FY 2001 Original Appropriation**

3.00 FY 2001 Original Appropriation: HB 709

General	29.74	1,243,100	442,900	105,100	2,700	0	1,793,800
Federal	10.98	511,500	92,600	0	41,900	0	646,000
Other	0.00	67,800	124,600	0	4,600	0	197,000
<b>Total</b>	<b>40.72</b>	<b>1,822,400</b>	<b>660,100</b>	<b>105,100</b>	<b>49,200</b>	<b>0</b>	<b>2,636,800</b>

**Appropriation Adjustments**

4.11 Reappropriation: Carryover from FY 2000 into FY 2001.

General	0.00	20,000	1,200	15,400	1,500	0	38,100
<b>Total</b>	<b>0.00</b>	<b>20,000</b>	<b>1,200</b>	<b>15,400</b>	<b>1,500</b>	<b>0</b>	<b>38,100</b>

4.31 Supplemental: Position refactorings and reclassifications per Division of Human Resources, Director salary increase per Board of Trustees and legal fee increases from Attorney General.

General	0.00	59,600	1,500	0	0	0	61,100
<b>Total</b>	<b>0.00</b>	<b>59,600</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,100</b>

4.32 Supplemental: Spending authority for additional federal historic preservation grant (\$270,000 and 4 limited service FTP) and Idaho Transportation Department (federal funds) grant to research historic bridges (\$100,000 and 1 limited service FTP).

Federal	5.00	293,000	50,000	0	27,000	0	370,000
<b>Total</b>	<b>5.00</b>	<b>293,000</b>	<b>50,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>370,000</b>

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(37,000)	0	0	0	0	(37,000)
Federal	0.00	(13,700)	0	0	0	0	(13,700)
<b>Total</b>	<b>0.00</b>	<b>(50,700)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50,700)</b>

**FY 2001 Total Appropriation**

General	29.74	1,285,700	445,600	120,500	4,200	0	1,856,000
Federal	15.98	790,800	142,600	0	68,900	0	1,002,300
Other	0.00	67,800	124,600	0	4,600	0	197,000
<b>Total</b>	<b>45.72</b>	<b>2,144,300</b>	<b>712,800</b>	<b>120,500</b>	<b>77,700</b>	<b>0</b>	<b>3,055,300</b>

**Expenditure Adjustments**

6.51 Transfer Between Programs: Shift FTP funding between General and Other funds, and transfer FTP funding to Function 04, Historic Sites Maintenance. Net change within department is zero.

General	(1.90)	0	0	0	0	0	0
Federal	1.15	0	0	0	0	0	0
<b>Total</b>	<b>(0.75)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>FY 2001 Estimated Expenditures</b>							
General	27.84	1,285,700	445,600	120,500	4,200	0	1,856,000
Federal	17.13	790,800	142,600	0	68,900	0	1,002,300
Other	0.00	67,800	124,600	0	4,600	0	197,000
<b>Total</b>	<b>44.97</b>	<b>2,144,300</b>	<b>712,800</b>	<b>120,500</b>	<b>77,700</b>	<b>0</b>	<b>3,055,300</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Includes carryover from FY 2000 into 2001; Capital Outlay items and Millennium project.							
General	(4.00)	(131,900)	(21,700)	(82,400)	(1,500)	0	(237,500)
<b>Total</b>	<b>(4.00)</b>	<b>(131,900)</b>	<b>(21,700)</b>	<b>(82,400)</b>	<b>(1,500)</b>	<b>0</b>	<b>(237,500)</b>
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	37,000	0	0	0	0	37,000
Federal	0.00	13,700	0	0	0	0	13,700
<b>Total</b>	<b>0.00</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,700</b>
<b>FY 2002 Base</b>							
General	23.84	1,190,800	423,900	38,100	2,700	0	1,655,500
Federal	17.13	804,500	142,600	0	68,900	0	1,016,000
Other	0.00	67,800	124,600	0	4,600	0	197,000
<b>Total</b>	<b>40.97</b>	<b>2,063,100</b>	<b>691,100</b>	<b>38,100</b>	<b>76,200</b>	<b>0</b>	<b>2,868,500</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	13,000	0	0	0	0	13,000
Federal	0.00	6,000	0	0	0	0	6,000
<b>Total</b>	<b>0.00</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	4,900	0	0	0	4,900
Federal	0.00	0	1,300	0	600	0	1,900
Other	0.00	0	1,900	0	0	0	1,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,100</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>8,700</b>
10.31 Replacement Items: Includes two vehicles (mini-vans), microfilm readers, fax machines and computer equipment.							
General	0.00	0	8,500	104,400	0	0	112,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>8,500</b>	<b>104,400</b>	<b>0</b>	<b>0</b>	<b>112,900</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(9,400)	0	0	0	(9,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(9,400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(9,400)</b>

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10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	4,400	0	0	0	4,400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,100)	0	0	0	(1,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,100)</b>
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	48,200	0	0	0	0	48,200
Federal	0.00	20,200	0	0	0	0	20,200
<b>Total</b>	<b>0.00</b>	<b>68,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,400</b>
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	500	0	0	0	0	500
Federal	0.00	400	0	0	0	0	400
Other	0.00	3,200	0	0	0	0	3,200
<b>Total</b>	<b>0.00</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>FY 2002 Total Maintenance</b>							
General	23.84	1,252,500	431,200	142,500	2,700	0	1,828,900
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	71,000	126,500	0	4,600	0	202,100
<b>Total</b>	<b>40.97</b>	<b>2,154,600</b>	<b>701,600</b>	<b>142,500</b>	<b>76,800</b>	<b>0</b>	<b>3,075,500</b>
<b>Program Enhancements</b>							
12.01 Salary Equity: Not recommended. This Decision Unit would bring staff salary levels as close to "policy" as possible, for employees with five or more years of service whose performance rating is at "satisfactory" or higher.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Government Archives Preservation: As the designated manager of state and local public agency archives in Idaho, the Historical Society requires additional resources to begin addressing a significant backlog of material being generated by public agencies. Ideally, six additional positions would be created over an extended period of time to deal with the workload. This recommendation is the first step.							
General	1.00	43,000	0	0	0	0	43,000
<b>Total</b>	<b>1.00</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
12.03 Computer Graphics/Maintenance: Not recommended. Increased outreach efforts, including historic site interpretation and production of history-related publications.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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12.04 Millennium Project: This is the third, and final, year of this project, which is the Historical Society's effort to deal with its most critical needs. The project includes preservation of photographs, textiles and maps, and cataloging and protection of paper records and artifacts for which the agency is responsible. Specifically, this phase would: continue processing of textiles (7,000 items), preserving photographs (10,000 more), process additional uncataloged materials (2,000 cubic feet of the 6,000 c.f. remaining), and transfer artifacts to a computer system which will make the items viewable on the internet. The positions recommended are limited Service, and will be eliminated at the end of FY 2002.							
General	3.00	78,300	56,000	0	0	0	134,300
<b>Total</b>	<b>3.00</b>	<b>78,300</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,300</b>
12.05 Fiscal Accountability: Not recommended. An increase in the amount of federal and state funds being administered by this agency has created the need for a fiscal clerk position.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.06 Lewis & Clark Commemoration: In anticipation of the 2003-2006 bicentennial celebration of the expedition of the Corps of Discovery, the Lewis and Clark Trail Committee requests, and the Governor recommends, funds to operate an information center at Lewiston and to match local community resources related to the celebration (\$35,000 of the total). This project will last several years, but is shown as one-time.							
General	0.00	0	110,000	0	0	0	110,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
12.07 Cemetery Records Preservation: Not recommended. This three year project would locate all known cemeteries and burial sites in Idaho and map them with global positioning system (GPS) technology for inclusion into an electronic database.							
General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2002 Total Governor's Rec.</b>							
General	27.84	1,373,800	597,200	142,500	2,700	0	2,116,200
Federal	17.13	831,100	143,900	0	69,500	0	1,044,500
Other	0.00	71,000	126,500	0	4,600	0	202,100
<b>Total</b>	<b>44.97</b>	<b>2,275,900</b>	<b>867,600</b>	<b>142,500</b>	<b>76,800</b>	<b>0</b>	<b>3,362,800</b>